

2006 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)

2006 RTIP ADOPTION

MTC RESOLUTION No. 3740



Date: January 25, 2006
W.I.: 1515
Referred by: P&AC

ABSTRACT

Resolution No. 3740

This resolution adopts the 2006 Regional Transportation Improvement Program (RTIP) for fiscal years 2006-07 through 2010-11, for the San Francisco Bay Area for submission to the California Transportation Commission (CTC).

Further discussion of this action is contained in the MTC Deputy Executive Director's Memorandum dated January 11, 2006.

Attachment 1 – 2006 RTIP project list

Date: January 25, 2006
W.I.: 1515
Referred by: P&AC

RE: Adoption of 2006 Regional Transportation Improvement Program (RTIP)

METROPOLITAN TRANSPORTATION COMMISSION
RESOLUTION NO. 3740

WHEREAS, the Metropolitan Transportation Commission (MTC) is the regional transportation planning agency for the San Francisco Bay Area pursuant to Government Code Section 66500 *et seq.*; and

WHEREAS, MTC has adopted, pursuant to Government Code Sections 66508 and 65080, a Regional Transportation Plan (RTP); and

WHEREAS, MTC biennially adopts, pursuant to Government Code Section 65080, a Regional Transportation Improvement Program (RTIP) that is submitted, pursuant to Government Code Section 14527, to the California Transportation Commission (CTC) and the California Department of Transportation (Caltrans); and

WHEREAS, MTC has developed, in cooperation with Caltrans, operators of publicly owned mass transportation services, and local governments, a five-year program for the funding made available for highways, roadways and state-funded mass transit guideways and other transit capital improvement projects for inclusion in fiscal years 2006-07 through 2010-11 of the 2006 RTIP; and

WHEREAS, the 2006 RTIP has been developed consistent with the policies and procedures outlined in MTC Resolution No. 3689, and with the State Transportation Improvement Program (STIP) Guidelines adopted by the CTC on October 26, 2005; and

WHEREAS, a public comment and input period was held between December 16, 2005 and January 17, 2006 on the funding for the five-year program for highways, roadways, state-funded mass transit guideways and other transit capital improvement projects for inclusion in fiscal years 2006-07 through 2010-11 of the 2006 RTIP; and

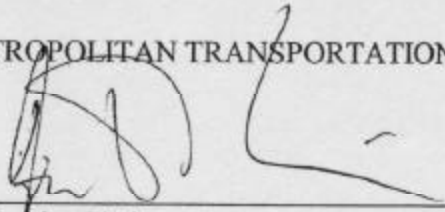
WHEREAS, MTC's Programming and Allocations Committee recommends adoption of the funding for inclusion in fiscal years 2006-07 through 2010-11 of the 2006 RTIP; now, therefore, be it

RESOLVED, that MTC adopts the 2006 RTIP, attached hereto as Attachment '1' and incorporated herein as though set forth at length, and finds it consistent with the RTP; and, be it further

RESOLVED, that MTC's adoption of the programs and projects in the 2006 RTIP is for planning purposes only, with each project still subject to MTC's project review and application approval pursuant to MTC Resolution Nos. 3115 and 3075; and, be it further

RESOLVED, that the Executive Director shall forward a copy of this resolution, and such other information as may be required to the CTC, Caltrans, and to such other agencies as may be appropriate.

METROPOLITAN TRANSPORTATION COMMISSION



Jon Rubin, Chair

The above resolution was entered into by the Metropolitan Transportation Commission at a regular meeting of the Commission held in Oakland, California, on January 25, 2006.



METROPOLITAN
TRANSPORTATION
COMMISSION

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Memorandum

TO: Programming and Allocations Committee

DATE: January 11, 2006

FR: Deputy Executive Director, Policy

RE: Adoption of 2006 Regional Transportation Improvement Program (RTIP): MTC Resolution No. 3740

Action Requested

It is requested that the Programming and Allocations (P&A) Committee refer the 2006 Regional Transportation Improvement Program (RTIP), including additional public comment and input through January 17, 2006, to the Commission for adoption at the January 25, 2006 Commission meeting.

Background

The State Transportation Improvement Program (STIP) provides funding for a significant number of transportation projects around the State. As the Regional Transportation Planning Agency (RTPA) for the Bay Area, the Metropolitan Transportation Commission (MTC) is responsible for developing regional project priorities for the STIP for the nine counties of the Bay Area.

The Regional Transportation Improvement Program (RTIP) is the region's proposal to the State for STIP funding, due to the California Transportation Commission (CTC) by January 30, 2006. The 2006 STIP will include programming for the five fiscal years from 2006-07 through 2010-11.

Each of the county congestion management agencies (CMAs) or countywide transportation planning agencies as appropriate, have submitted proposed lists of projects for inclusion in the 2006 RTIP. The county agencies are responsible for soliciting projects for their county shares of the RTIP and each agency must notify all eligible project sponsors of the process and deadline for applying for RTIP funding, recognizing the project eligibility. Eligible projects include state highway improvements, local road improvements and rehabilitation, public transit, intercity rail, pedestrian and bicycle facilities, grade separations, transportation system management, transportation demand management, soundwall projects, intermodal facilities, and safety. Note that due to the respreading of existing projects and limited funding capacity for new projects, most CMAs conducted a limited call for new projects in this 2006 RTIP cycle.

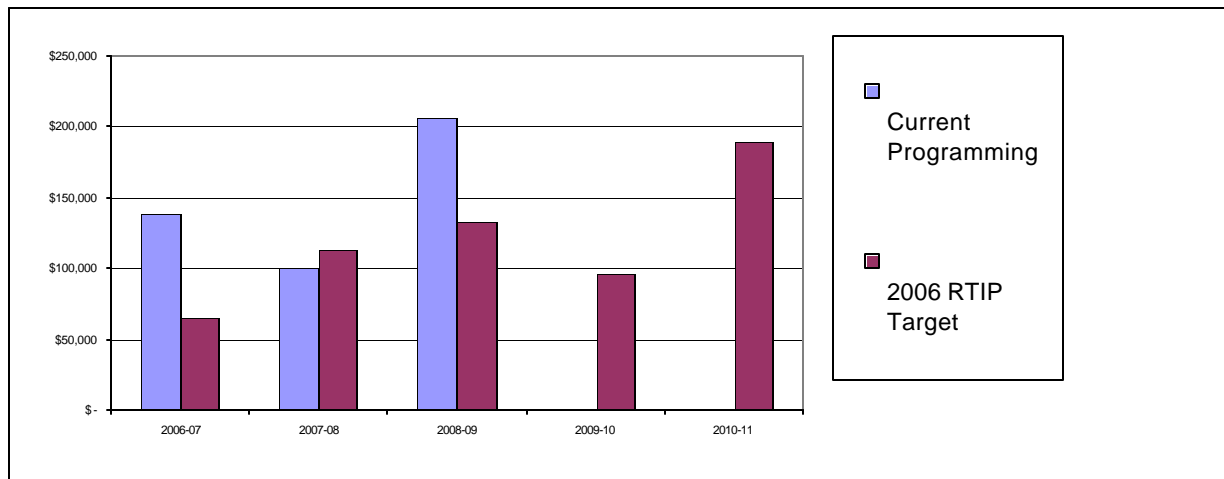
On October 26, 2005, MTC adopted Resolution No. 3689 which establishes MTC's policies, procedures, schedule and preliminary budget for the 2006 RTIP. The proposed projects were developed by the CMAs with MTC's guidance, and are consistent with the policies and procedures set forth in Resolution No. 3689.

2006 STIP Programming Capacity

In September, the CTC adopted the 2006 Fund Estimate for FY 2006-07 through FY 2010-11. The fund estimate included \$1.8 billion and \$115 million in statewide new capacity for the STIP and Transportation Enhancement (TE) programs, respectively. Existing 2004 programming totaling \$3.8 billion for the STIP and

\$233 million in TE funds, originally programmed in the first three years (FY 2006-07, 2007-08, and 2008-09) will be respread over the five years of the 2006 STIP, similar to the respreading of projects during the 2004 STIP to constrain programming to available funds. The chart below illustrates the statewide respreading effect on MTC's RTIP proposal.

MTC's RTIP Programming and Respreading Targets (excluding TE)



Of the statewide total, \$152 million and \$15.3 million in new capacity is available in the MTC region for the RTIP and TE programs, respectively. Existing 2004 RTIP programming totaling \$445 million and TE funds totaling \$39.5 million, programmed in FY 2006-07, 2007-08, and 2008-09 will be respread over the five years of the 2006 STIP. Programming capacity for the region is summarized below.

2006 RTIP Programming Targets by County (excluding TE)

(\$1,000s)

County	Existing Capacity (carryover from 2004 RTIP)	New Capacity	Total Target
Alameda	\$ 125,336	\$ 25,930	\$ 151,266
Contra Costa	\$ 54,818	\$ 47,883	\$ 102,701
Marin	\$ 21,653	\$ 6,809	\$ 28,462
Napa	\$ 5,030	\$ 21,640	\$ 26,670
San Francisco	\$ 34,849	\$ 10,320	\$ 45,169
San Mateo	\$ 60,378	\$ 24,441	\$ 84,819
Santa Clara	\$ 33,040	\$ 0	\$ 33,040
Solano	\$ 48,012	\$ 14,951	\$ 62,963
Sonoma	\$ 61,624	\$ 0	\$ 61,624
Total	\$ 444,740	\$ 151,974	\$ 596,714

MTC RTIP Programming Capacity

\$445 Million in existing programming to be respread over FY 2006-07 through 2010-11

\$152 Million in New Capacity (75% PTA eligible, 25% Highway)

\$597 Million in Overall Programming Capacity

MTC TE Programming Capacity

\$39.5 Million existing programming to be respread over FY 2006-07 through 2010-11

\$15.3 Million in New Capacity

\$54.8 Million in Overall Programming Capacity

Unfortunately, the programming does not guarantee actual funding – allocations depend on state budget decisions. With increasing state highway operations and maintenance demands on state gas tax revenues and federal contributions, the 2006 STIP will be completely dependent on Proposition 42 transfers, loan repayments, tribal gaming bond proceeds and revenues to the Public Transportation Account (PTA). In fact, three-quarters of the \$1.8 billion in new STIP statewide capacity will be restricted to transit oriented PTA eligible projects, a significant departure from past STIPs. PTA funds are the most unstable STIP funding source, with the FY 2006-07 PTA “Spillover” funds already not likely to be transferred.

Note that two categories of projects, Grant Anticipation Revenue Vehicle (GARVEE) repayment and AB3090 Cash Reimbursements, are not counted against the 2006 RTIP targets and are the highest priority for STIP allocations. In Santa Clara county, approximately \$95 million in GARVEE debt repayment is programmed for the I-880/Coleman Interchange and SR 87 HOV Lanes projects (northbound and southbound). Roughly \$49 million in AB3090 cash reimbursements are scheduled throughout the region, including \$23 million for the 3rd Street Light Rail Maintenance Facility in San Francisco and \$25 million for the I-880 HOV Lanes in Alameda from Alvarado Niles to the Santa Clara county line.

2006 RTIP Projects

In order to maximize allocations over the 2006 STIP period, MTC and the CMAs have developed the attached RTIP project list (Attachment 1) using a programming strategy that 1) programs high priority projects throughout the region based on a county-level process; 2) aggregates county shares across the region to maximize programming flexibility; 3) partners with Caltrans on Interregional Transportation Improvement Program programming and refining cost estimates; and 4) takes into consideration the Fund Estimate’s PTA/non-PTA funding split. In the individual county sheets of Attachment 1, new projects are noted in the second column and the comments field contains detailed project funding changes.

The summary chart in Attachment 1 illustrates RTIP programming by project category. The proposed programming includes: 65% for highways, 22% for transit, 7% for local roads, 1% for bicycle/pedestrian, and 5% for other/to be determined projects. Note that over \$44 million in TE funds are unprogrammed in the proposal; counties will be accessing these reserve funds as eligible projects are selected. When programmed, the \$44 million will raise the overall percentage of transit and bicycle/pedestrian projects in the RTIP.

New programming capacity in the 2006 RTIP is limited to \$152 million, excluding TE programming. New capacity must address cost increases to existing projects. The majority of projects in the proposed 2006 RTIP are existing 2004 RTIP projects. New projects being proposed for programming are listed below.

New Projects in the 2006 RTIP Proposal

Alameda - BART Stations Renovation - \$3.2 Million for Construction

Alameda - AC Transit Rehabilitation Project- \$4.6 Million for Construction

Alameda - AC Transit Bus Rapid Transit (International/Telegraph) - \$1 Million for Construction

Contra Costa - eBART - \$250,000 for Environmental Phase

Marin - Novato Transit Hub - \$3 Million for Environmental, Design, and Right-of-Way

San Francisco - Caltrain Extension to Transbay Terminal - \$3.4 Million for Right-of-Way

San Mateo - Calera Parkway Improvements (Route 1 Pacifica) – \$6.9 Million for Construction

San Mateo – SR 82 El Camino Real Signal Coordination – \$5 Million for Construction

San Mateo – Countywide Intelligent Transportation Systems – \$2 Million for Construction

Solano - I-80/505 Weave Correction - \$1 Million for Construction

Solano - Dixon Intermodal Facility - \$543,000 for Construction

Solano - Capitol Corridor Rail Improvements - \$4.2 Million for Construction

Performance Measure Analysis

The CTC, at the request of the Business, Transportation, and Housing Agency, is requiring Performance Measure Analysis data as part of the 2006 STIP. Regions are required to submit a program level analysis and a pilot analysis of several projects. With input from the CMAs, the following projects were selected for the pilot analysis based on future state funding needs and regional significance:

1. I-580 HOV Lanes - Alameda
2. Caldecott Tunnel - Contra Costa
3. U.S. 101 Novato Narrows - Marin and Sonoma
4. I-680/80 Interchange - Solano

MTC's regional transportation plan, *Transportation 2030* includes six policy goals: safety, reliability, access, livable communities, clean air, and efficient freight travel. Programming in the 2006 RTIP proposal contribute to these goals, with many projects contributing to multiple policy goals.

Next Steps

Key milestones leading up to the adoption of the 2006 STIP include the following dates:

November 21, 2005 – PTAC review of the Draft RTIP Project List

December 14, 2005 – Release of Draft RTIP Project List at PAC

December 16, 2005 – Start of 30 Day Public Comment Period

January 11, 2006 – PAC Review of 2006 RTIP

January 17, 2006 – Close of Public Comment Period

January 25, 2006 – MTC Commission considers approval of 2006 RTIP

January 30, 2006 – RTIP due to CTC

April 27, 2006 – CTC approves 2006 STIP

Recommendation

MTC staff requests that the Programming and Allocations Committee refer Resolution 3740, adoption of the 2006 RTIP, including additional public comment and input through January 17, 2006, to the Commission.

Therese McMillan

Attachments

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Metropolitan Transportation Commission Programming and Allocations Committee

January 11, 2006

Item Number 5a

Resolution No. 3740

- Subject:** Adoption of 2006 Regional Transportation Improvement Program (RTIP).
- Background:** The 2006 RTIP is MTC's proposal for spending regional funding available as part of the 2006 State Transportation Improvement Program (STIP). The 2006 STIP covers state fiscal years 2006-07 through 2010-11.
- Due to the State's financial situation and its effect on transportation funding, the draft 2006 RTIP consists of the respreading of existing projects in the 2004 STIP into the 2006 STIP years and the addition of limited new funding.
- Each county Congestion Management Agency (CMA), or countywide transportation planning agency for those counties that have opted out of the CMA requirement, was responsible for soliciting projects for its county share of the RTIP. The CMA must notify all eligible project sponsors of the process and deadlines for applying for RTIP funding, recognizing the expanded project eligibility allowed under SB 45 (Chapter 622, Statutes 1997).
- The proposed projects were developed by the county CMAs with MTC's guidance, and are consistent with Resolution No. 3689, adopted by the Commission on October 26, 2005, which establishes MTC's policies, procedures, schedule and preliminary budget for this effort.
- The draft document was posted on the MTC website on December 16, 2005, commencing a 30-day public review and comment period. Additional comments received before January 17, 2006 will be considered and included in the final document presented to the Commission for approval at its January 2006 meeting. The region's RTIP is due to the California Transportation Commission (CTC) by January 30, 2006.
- Issues:** Continuing deliberations at the State and regional level regarding the impacts of available state funding and cost increases to Caltrans capital improvement projects may lead to changes in the funding types, years and amounts listed.
- Recommendation:** Refer the 2006 RTIP, Resolution No. 3740, to the Commission for adoption.
- Attachment:** Executive Director's Memorandum
Comments and revisions to the Draft 2006 RTIP
MTC Resolution No. 3740 – 2006 RTIP Adoption

METROPOLITAN TRANSPORTATION COMMISSION
2006 Regional Transportation Improvement Program (RTIP)

Comments/Requested Changes to Proposed 2006 RTIP through January 17, 2006

STIP ID (PPNO)	Implementing Agency	Project Title	Draft RTIP Amount	Draft RTIP Year	Revised Amount	Revised Year	Change	Explanation
ALAMEDA								
2110	Union City	Union City Intermodal Station	\$9,787,000	FY 2006-07	\$7,787,000	FY 2006-07	Remove \$2 million	Project will be funded through variety of sources including local, measure, TE, and RTIP.
117	Caltrans	I-580 Soundwalls in Livermore	\$1,009,000	FY 2006-07	\$0		Delete project from STIP	Project will be funded using local funds.
115a	Caltrans	I-580 Aux and HOV Lanes	\$16,000,000	FY 2006-07	\$17,009,000	FY 2006-07	Add \$1,009,000 in FY 2006-07	Additional funding from PPNO 117 (which will be funded locally).
New	AC Transit	AC Transit Rehabilitation Project	\$4,628,000	FY 2006-07	\$6,628,000	FY 2007-08	Add \$2 million and shift project to FY 2007-08	Additional PTA eligible funding available. Rehabilitation scheduled for FY 2007-08.
CONTRA COSTA								
2011k	Contra Costa County	Delta Deanza Trail Crossing of SR 4	\$311,000	FY 2006-07	\$311,000	FY 2008-09	Shift funds from FY 2006-07 to FY 2008-09	The county is experiencing unanticipated environmental document delays
2025c	Contra Costa County	Camino Tassajara Rd Bikeway Shoulders	\$324,000	FY 2006-07	\$324,000	FY 2007-08	Shift funds from FY 2006-07 to FY 2007-08	The county is experiencing unanticipated environmental document delays
0057a	Caltrans	SR 24 - Caldecott Tunnel 4th Bore	\$2,000,000	FY 2006-07	\$2,000,000	FY 2007-08	Shift funds from FY 2006-07 to FY 2007-08	Design work funded from RTIP is scheduled in FY 2007-08.
2118f	Contra Costa Transportation Authority	TE Reserve	\$681,000	FY 2006-07	\$681,000	FY 2007-08	Shift funds from FY 2006-07 to FY 2007-08	Call for County TLC projects will be done in Spring 2006 with programming in FY 2007-08.
MARIN								
360f	Caltrans	U.S. 101 Novato-Petaluma Widening	\$13,326,000	FY 2009-10	\$10,326,000	FY 2009-10	Remove \$3 Million in ROW	Shift \$3M to U.S. 101 HOV Lane project to cover potential cost increases
342l	Caltrans	U.S. 101 HOV Lanes (segments 5,5a)	\$0	FY 2009-10	\$3,000,000	FY 2009-10	Add \$3 Million in CON to FY 2009-10	Add \$3M to U.S. 101 HOV Lanes (segments 5, 5a) to cover potential cost increases
2127b	Transportation Authority of Marin	TE Reserve	\$2,432,000	FY 2006-07 thru FY 2010-11	\$2,432,000	FY 2006-07	Advance all TE funding to FY 2006-07 for Bike/Ped Path parallel to U.S. 101 HOV Lane project	TAM Board approved resolution to program TLC and County Enhancement obligations using Measure A funds - RTIP TE funds will be used on Bike/Ped Path project

METROPOLITAN TRANSPORTATION COMMISSION
2006 Regional Transportation Improvement Program (RTIP)

Comments/Requested Changes to Proposed 2006 RTIP through January 17, 2006

STIP ID (PPNO)	Implementing Agency	Project Title	Draft RTIP Amount	Draft RTIP Year	Revised Amount	Revised Year	Change	Explanation
NAPA								
2130b	NCTPA	TE Reserve	\$133,000	FY 2006-07	\$133,000	FY 2007-08	Shift funds from FY 2006-07 to FY 2007-08	Shift \$133,000 from FY 2006-07 to FY 2007-08, total in FY 2007-08 now \$402,000. Napa is pooling funds for a larger call for projects
SAN FRANCISCO								
No Changes								
SAN MATEO								
2140c	C/CAG	TE Reserve	\$595,000	FY 2006-07	\$595,000	FY 2007-08	Shift funds from FY 2006-07 to FY 2007-08	Shift \$595,000 from FY 2006-07 to FY 2007-08, total in FY 2007-08 now \$402,000. C/CAG is pooling funds for a larger call for projects
SANTA CLARA								
2255b	VTA	TE Reserve	\$1,322,000	FY 2006-07	\$1,322,000	FY 2007-08	Shift funds from FY 2006-07 to FY 2007-08	Shift \$1,322,000 from FY 2006-07 to FY 2007-08, total in FY 2007-08 now \$402,000. VTA is pooling funds for a larger call for projects
SOLANO								
New	Vacaville	I-80/505 Weave Correction	\$1,000,000	FY 2010-11	\$1,000,000	FY 2010-11	Shift funds from CON to ENV phase	Shift funds from CON to ENV phase - requested by Vacaville and STA
SONOMA								
No changes								
Regionwide								
Various	BART	Various Projects					No change	Public comment was submitted suggesting consideration be given to using the BART system to move freight. This comment was redirected to MTC's planning section and BART for consideration in future planning efforts.